

FY 2003 POSITION CHANGES DETAIL

As part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system a total of 48 /48.0 SYE positions were eliminated. The details of these reductions are included by Fund, Program Area and Agency below. An additional 2/2.0 SYE positions proposed by the County Executive in the FY 2003 Advertised Budget Plan for the Little River Glen Adult Day Care Program were not approved by the Board of Supervisors to help meet the required funding reduction.

New positions are included in the Police Department, Fire and Rescue Department, Department of Family Services and Mclean Community Center. The details of the 71/71.54 SYE new positions are also detailed below by Fund, Program Area and Agency as well.

GENERAL FUND

Legislative-Executive/Central Services

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Finance	0/0.0 SYE	(1/1.0) SYE	0/0.0 SYE

Funding reduction of \$65,056 and 1/1.0 SYE Network Analyst impacting the agency's ability to implement e-government improvement efforts. Total reduction of \$65,056 includes \$52,500 in Personnel Services and \$12,556 in Operating Expenses.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Human Resources	0/0.0 SYE	(1/1.0) SYE	0/0.0 SYE

Funding reduction of \$74,457 and 1/1.0 Personnel Analyst IV impacting the agency's ability to address Special Project requests.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Purchasing and Supply Management	0/0.0 SYE	(2/2.0) SYE	0/0.0 SYE

Funding reduction of \$81,700 and 2/2.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Administrative Assistant III and 1/1.0 SYE Supply Clerk and will impact the agency's ability to process transactions in a timely manner, and will also increase workload for administrative and warehouse staff.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Management and Budget	0/0.0 SYE	(2/2.0) SYE	0/0.0 SYE

Funding reduction of \$132,562 and 2/2.0 SYE Budget Analysts II, impacting the agency's ability to address Special Project requests.

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Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Tax Administration	0/0.0 SYE	(6/6.0) SYE	0/0.0 SYE

Funding reduction of \$208,563 and 6/6.0 SYE positions. These reductions include the elimination of 3/3.0 SYE Administrative Assistants IV and 3/3.0 SYE Administrative Assistants III and will impact the agency's ability to provide efficient customer service.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Information Technology	0/0.0 SYE	(3/3.0) SYE	0/0.0 SYE

Funding reduction of \$190,292 and 3/3.0 SYE positions. These reductions include the elimination of 2/2.0 SYE Programmer Analyst II and 1/1.0 SYE Management Analyst IV and will impact the agency's ability to address Special Project requests.

Judicial Administration

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Circuit Court	0/0.0 SYE	(1/1.0) SYE	0/0.0 SYE

Funding reduction of \$33,000 and 1/1.0 SYE Court Clerk I impacting the agency's ability to provide information to Citizens.

Public Safety

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Police	25/25.0 SYE	19/19.0 SYE	0/0.0 SYE

Funding of \$985,031 is required for the transfer of 19/9.0 SYE positions including 1/1.0 SYE Director, 1/1.0 SYE Volunteer Services Coordinator, 1/1.0 SYE Administrative Assistant III, 5/5.0 SYE Administrative Assistants II, 2/2.0 SYE Animal Caretakers II and 9/9.0 SYE Animal Caretakers I resulting in the merger of the Animal Shelter into the Police Department.

Funding of \$5,942,418 is required for 25/25.0 SYE positions to complete staffing the new Sully District Police Station anticipated to open in January 2003. The positions include 1/1.0 SYE Police Captain, 1/1.0 SYE Police Lieutenant, 8/8.0 SYE Police Second Lieutenants, 6/6.0 SYE Police Sergeants, 6/6.0 SYE Police Citizen Aides II, 1/1.0 SYE Crime Analyst, 1/1.0 SYE Administrative Assistant III and 1/1.0 SYE Administrative Assistant II. This funding includes \$1,403,137 in Personnel Services (\$1,377,316 in Regular Salaries and \$25,821 in Shift Differential), \$2,222,618 in Operating Expenses, \$1,873,685 in Capital Equipment and \$442,978 in Fringe Benefits.

Total funding of \$6,927,449 includes \$2,179,910 in Personnel Services, \$2,430,876 in Operating Expenses, \$1,873,685 in Capital Equipment and \$442,978 in Fringe Benefits. In addition revenues of \$328,775 are also transferred from the Animal Shelter.

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Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Sheriff	0/0.0 SYE	(3/3.0) SYE	0/0.0 SYE

Funding reduction of \$172,000 and 3/3.0 SYE. These reductions include the elimination of 2/2.0 SYE Probation Counselors II and 1/1.0 Management Analyst III and will impact the agency's ability to provide contact and guidance for inmates as they transition from incarceration to the community.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fire and Rescue	23/23.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$1,774,166 is required for 23/23.0 SYE positions to provide dedicated staffing and specialized equipment for the County's Hazardous materials Response Unit, enabling the elimination of cross assigning staff to perform this function. The positions include 3/3.0 SYE Fire Sergeants, 18/18.0 SYE Fire Technicians, and 2/2.0 SYE Instrument Technicians III.

Total funding of \$1,774,166 includes \$1,042,734 in Personnel Services, \$209,095 in Operating Expenses, \$142,950 in Capital Equipment and \$379,387 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Animal Shelter	0/0.0 SYE	(19/19.0) SYE	0/0.0 SYE

Funding of \$985,031 is decreased based on the transfer of 19/19.0 SYE positions as detailed above.

Public Works

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
DPWES, Business Planning and Support	0/0.0 SYE	(2/2.0) SYE	0/0.0 SYE

Funding reduction of \$105,962 and 2/2.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Programmer Analyst IV and 1/1.0 SYE Administrative Assistant III will impact the agency's ability to provide large-scale IT projects, planning and budgeting resources, contract administration and assistance and promotion in the design, development, and delivery of mandatory and essential technical and non-technical training.

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Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
DPWES, Capital Facilities	0/0.0 SYE	(3/3.0) SYE	0/0.0 SYE

Funding reduction of \$153,515 and 3/3.0 SYE. These reductions include the elimination of 1/1.0 SYE Engineer III, 1/1.0 SYE Management Analyst II and 1/1.0 SYE Administrative Assistant I and will impact the agency's ability to have flexibility to absorb any further increase in workload and will result in increased response time to citizens and customers.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
DPWES, Stormwater Management	0/0.0 SYE	(2/2.0) SYE	0/0.0 SYE

Funding reduction of \$67,882 and 2/2.0 SYE Laborer III and will impact the agency's ability to provide a efficient response time during flooding and snow events, and will extend schedules for routine maintenance.

Health and Welfare

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Family Services	22/22.54 SYE	(1/1.0) SYE	0/0.0 SYE

The agency received new positions as well as the loss of a position as part of the Board of Supervisor's reductions explained in the introduction.

Funding of \$1,494,391 is required to support 22/22.54 SYE Day Care Center Supervisor and Day Care Center Teacher positions associated with five new rooms at existing school year SACC centers and transitioning five existing school year SACC centers to a year round schedule.

Total funding of \$1,494,391 includes \$928,636 in Personnel Services (\$890,623 in Regular Salaries and \$38,013 in Extra Pay), \$304,818 in Operating Expenses, \$35,000 in Capital Equipment, and \$225,937 in Fringe Benefits. Revenue of \$1,120,794 is anticipated to support this program for a net cost of \$373,597.

Funding reduction of \$90,347 and 1/1.0 SYE Deputy Director impacting the agency's ability to give additional work to the Management Staff and Agency Director because the additional workload will need to be absorbed by the remaining Managers, along with their ongoing responsibilities.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Administration for Human Services	0/0.0 SYE	(2/2.0) SYE	0/0.0 SYE

Funding reduction of \$182,465 and 2/2.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Assistant Buyer and 1/1.0 Computer Systems Analyst III and will impact the agency's ability to effectively plan and execute changes recommend by DHR and DMB during their Workforce Planning session.

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Parks, Recreation and Cultural

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Community and Recreation Services	0/0.0 SYE	(1/1.0) SYE	0/0.0 SYE

Funding reduction of \$51,423 and 1/1.0 SYE Transit Scheduler II and will impact the agency's ability to give additional assignments to the remaining staff due to increased workload from redistribution of duties.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Parks	0/0.0 SYE	(3/3.0) SYE	0/0.0 SYE

Funding reduction of \$127,851 and 3/3.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Administrative Assistant II, 1/1.0 SYE Programmer Analyst III, 1/1.0 SYE Laborer I, and will impact the agency's ability to perform computer program analysis, provide administrative support to the RecPAC program, and provide area management services at Pak Authority facilities and athletic fields.

Community Development

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
DPWES/Land Development	0/0.0 SYE	(10/10.0) SYE	0/0.0 SYE

Funding reduction of \$414,434 and 10/10.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Engineering Technician, 1/1.0 SYE Senior Plumbing Inspector, 1/1.0 SYE Administrative Assistant II, 2/2.0 SYE Combination Inspectors, 2/2.0 SYE Engineers II, 1/1.0 SYE Engineering Technicians III, 1/1.0 SYE Engineering Aide, 1/1.0 SYE Administrative Assistant I, and will impact the agency's ability to provide efficient plan processing, increase delays in issuing building and occupancy permits and conducting residential inspections.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Planning and Zoning	0/0.0 SYE	(4/4.0) SYE	0/0.0 SYE

Funding reduction of \$272,384 and 4/4.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Administrative Assistant, 1/1.0 SYE Programmer Analyst III, 2/2.0 SYE Planners II and will impact the agency's ability to undertake new planning initiatives and reduce staff's ability to provide assistance to applicants in helping to resolve issues.

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GENERAL FUND SUPPORTED

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
106, Community Services Board	0/0.0 SYE	(1/1.0) SYE	0/0.0 SYE

Funding reduction of \$40,292, 1/1.0 SYE position and redeployment of 9/9.0 SYE positions elsewhere in the CSB system as part of the closing of Fairfax House. This action is part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School System.

OTHER FUNDS

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
113, McLean Community Center	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$35,000 is required for an additional 1/1.0 SYE Recreation Specialist I position. This position will provide support to the Performing Arts program due to increases in programs and citizen participation.

Total funding of \$35,000 includes \$28,000 in Personnel Services and \$7,000 for Fringe Benefits.